

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,757	59.8%
Substitutes	\$123	1.3%
Instructional Parapros	\$213	2.2%
Pupil-Use Technology	\$141	1.5%
Instructional Materials	\$156	1.6%
Total	\$6,390	66.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$443	4.6%
Library & Media	\$187	1.9%
Extracurricular	\$295	3.1%
Student Health/Services	\$80	0.8%
Curriculum Development	\$57	0.6%
Staff Development	\$106	1.1%
Sabbaticals	\$0	0.0%
Program Management	\$127	1.3%
Therapists, Psychologists	\$212	2.2%
Total	\$1,507	15.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$213	2.2%
Food Service	\$257	2.7%
Safety	\$15	0.2%
Building Upkeep	\$660	6.9%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
Total	\$1,145	11.9%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$291	3.0%
School Office	\$296	3.1%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$587	6.1%

#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures: **\$8,819,230**
School Enrollment (ADM): **916**
School Per Pupil: **\$9,628**

(See Chart #2a for Comparison to Last Year)

